



County of Los Angeles
CHIEF EXECUTIVE OFFICE

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WILLIAM T FUJIOKA
Chief Executive Officer

September 21, 2012

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From: William T Fujioka
Chief Executive Officer

**SHERIFF'S DEPARTMENT'S SPECIAL VICTIMS BUREAU – FUNDING
RESTORATION (ITEM 5, AGENDA OF JUNE 25, 2012)**

On June 25, 2012, the Board requested that the Chief Executive Office (CEO) provide a report identifying possible funding sources for the Sheriff's Department's Special Victims Bureau during Supplemental Budget.

Background

In Fiscal Year (FY) 2010-11, each County department, with the exception of the Department of Health Services, was asked to submit a Proposed Budget request that included a 9 percent net County cost (NCC) reduction. For the Sheriff's Department (Department) the 9 percent curtailment equaled over \$110 million, which resulted in the elimination of ten Deputy Sheriff Generalist positions in its Detective Division's Special Victims Bureau (SVB).

In the FY 2012-13 Supplemental Budget, CEO is recommending a total of \$1.1 million in funding for seven positions in SVB as follows: 1-Sergeant, 5-Bonus I Detectives, and 1-Operations Assistant III, to address the backlog of child abuse cases, maintain the workload, and investigate open cases in a timely manner. SVB's annual average caseload is approximately 2,000. With a total of 44 existing investigators, the caseload to staff ratio is approximately 46 to 1. The Department indicates that with each additional investigator, approximately two cases per week or eight cases per month can be worked and closed. Over a 12-month period, this would equate to 96 cases. The additional five investigators would allow SVB to address the approximately 500 backlogged cases and reduce the caseload to staff ratio to a more manageable level of

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30 to 1. The Department originally requested a total of \$2.1 million for 13 additional positions: 1-Lieutenant, 1-Sergeant, 10-Bonus I Detectives, and 1-Senior Typist Clerk.

Potential Funding Sources

Option 1 - Provisional Financing Uses (PFU) Account

Currently, \$2.6 million in ongoing funding resides in PFU for the Department's Countywide Electronic Monitoring Program (EMP). The Department has issued a Request for Proposal for EMP services and at this time does not anticipate the use of this funding. The Department indicates all costs associated with providing EMP services for the County's general population will be absorbed within their existing budget while AB109 funding will be utilized for the non-violent, non-serious, non-sexual offenders.

Option 2 - Additional NCC

Although year-end closing for FY 2011-12 is complete and an available fund balance (AFB) exists to accommodate the Department's request, AFB is one-time funding only. As previously indicated, SVB receives approximately 2,000 cases annually and the caseload is not expected to decline due to the ongoing increase in cyber-crimes involving the exploitation of children.

CEO Recommendation

Of the two funding sources listed, Option 1 is recommended for consideration.

Should you have any questions or require additional information, your staff may contact Ms. Jocelyn Ventilacion at (213) 893-9740 or jventilacion@ceo.lacounty.gov.

WTF:GM:SW
JV:cc

c: Executive Office, Board of Supervisors
County Counsel
Sheriff